

AGENDA ITEM #10-D  
November 25, 2008

Action

MEMORANDUM

November 21, 2008

TO: County Council *MLD*  
FROM: Minna K. Davidson, Legislative Analyst  
SUBJECT: FY09 Savings Plan

The PHED Committee will meet on November 24 to develop recommendations for the Council's review on November 25. An addendum with the Committee's recommendations will be distributed on November 24.

As noted below, the appropriate Council analysts have reviewed the recommended savings, which are outlined on the attached pages from the Executive's transmittal memo. For many budgets the recommended savings are relatively straightforward, and Council staff recommends approval as submitted. Where analysts have questions or comments, they are discussed below.

The Executive has recommended no reductions to the FY09 funding for the People's Counsel, the Bethesda Urban District, or the Department of Permitting Services.

The Executive has recommended a reduction of -\$2,479,340 for the Maryland-National Capital Park and Planning Commission (M-NCPPC). The Council has received a memorandum from the Chair of the Planning Board indicating that the Planning Board is committing to achieving the Executive recommended savings target but has not yet determined the specific reductions (© 18). Council staff will provide further information as it becomes available.

The PHED Committee also reviews the M-NCPPC budget for Historic Preservation. If reductions to the Historic Preservation budget are proposed, they will be included when M-NCPPC transmits the details of its savings plan to the Council.

**APPROVE AS SUBMITTED**

Council staff has reviewed the Executive's recommended FY09 Savings Plan for the following budgets and recommends approval as submitted. The proposed reductions should have minimal service impacts, if any, and should be manageable for the affected departments.

<b>Budget</b>	<b>© #</b>	<b>CE Rec. Reduction</b>	<b>Analyst</b>
Board of Appeals	6	-\$15,480	Shondell Foster
Economic Development	7	-\$182,660	Justina Ferber
Housing Opportunities Commission NDA	9	-\$153,520	Linda McMillan
Silver Spring Urban District	17	-\$72,270	Minna Davidson
Wheaton Urban District	17	-\$41,510	Minna Davidson
Zoning & Administrative Hearings	13	-\$13,800	Shondell Foster

**DISCUSSION ITEMS**

The following budgets include items for Committee discussion. Comments on each budget appear following the summary table below.

<b>Budget</b>	<b>© #</b>	<b>CE Rec. Reduction</b>	<b>Analyst</b>
Housing and Community Affairs	8	-\$139,050	Linda McMillan
Recreation	14	-\$796,850	Vivian Yao
Regional Services Centers	10	-\$110,910	Minna Davidson

**1. Department of Housing and Community Affairs (© 8)**

The Department of Housing and Community Affairs has identified \$139,050 in savings plan reductions. \$122,930 of the total reduction is from lapse that has been or will accrue in vacant Code Enforcement Inspector positions and lapse that accrued in an administrative position which is now filled. Additional savings comes from hiring Public Administration Interns as entry level code inspectors. DHCA Code Enforcement has a complement of 27 positions of which 20 are Housing Code Inspectors and 3 are Code Enforcement supervisors.

<b>S1</b>	<b>Increase Lapse in vacant Code Enforcement positions</b>	<b>-\$56,200</b>
<b>S2</b>	<b>Delay Hiring in Code Enforcement positions</b>	<b>-\$37,430</b>
<b>S3</b>	<b>Fill Code Enforcement positions with Public Administration Interns</b>	<b>-\$29,300</b>

Council staff notes that the County Council recently received the Code Enforcement Work Group's report. While it make recommendations for enhanced code enforcement efforts, such as shortening the time for completing inspections for residential building permits and enhanced education and information regarding housing code requirements, the report does not specifically call for any increased staffing.

***Council staff recommendation: Concur with Executive.***

**S4 Charge Existing Staff to new HUD Grant**

**-\$16,120**

DHCA has determined that it can charge a portion of several existing positions to a new grant and this will reduce expenditures to the General Fund by \$16,120.

***Council staff recommendation: Concur with Executive.***

**Rental Assistance Program (RAP) - Item from Department of Health and Human Services Savings Plan and recommendation from HHS Committee**

On November 20, the HHS Committee reviewed the recommended savings plan for the Department of Health and Human Services. The recommendations include a reduction in the number of households served by the Rental Assistance Program which is a part of the Housing First Initiative and funded in both DHHS and DHCA. The DHHS portion is funded in the General Fund; the DHCA portion is funded through the Housing Initiative Fund (HIF). RAP serves households with an income below 50% of area median income. There is maximum capacity for 1,619 households in the DHHS original appropriation and \$360,000 is allocated in the Housing Initiative Fund (HIF) for subsidies for an additional 150 households. As of last month there were 700 applications pending (not all those with pending applications will be found eligible.) At the HHS and PHED Committee update on Housing First, DHHS Director Ahluwalia told the joint Committee that 81 new households have been enrolled in RAP, for a total of 1,700. Households must recertify every twelve months so clients move in and out of the program during the year.

***The HHS Committee agreed that with the economic downturn and increasing number of households requesting assistance, the County should not reduce the number of households served through the Rental Assistance Program. The HHS Committee recommends that the \$250,000 reduction be approved for the DHHS budget and an additional \$250,000 in rental subsidies be funded through the HIF in FY09. This would still be within the Council's overall requirement that \$4.5 million in HIF funds be reserved for Housing First. The Committee acknowledged that this issue will need to be revisited as a part of the FY10 operating budget.***

**2. Recreation Department (© 14-17)**

The Executive recommends a total of \$796,850 in reductions for the Recreation Department. Recreation Department responses to Council staff questions related to the savings plan are attached at © 19-22.

In most cases, proposed reductions result from savings in operating expenses. Many of these reductions are anticipated to have minimal to no impact, and these programs are highlighted in the following chart. ***Council staff concurs with the County Executive's savings recommendations for these items.***

Ref. No.	Item	Reduction	Circle
S1	Decrease Operating Expenses in the Office of the Director	-\$28,400	14
S3	Eliminate the Healthy Choices Program	-\$43,100	14
S4	Decrease Operating Expenses for Team Management for the Affiliated Services Team	-\$6,000	14
S6	Decrease Expenses for Background Investigations	-\$28,160	15
S7	Decrease Operating Expenses for Senior Adult Mini Trips	-\$15,690	15
S8	Decrease Operating Expenses for Senior and Therapeutic Recreation Programs	-\$20,970	15
S14	Decrease Operating Expenses for Revenue-Based Sports Programs	-\$17,740	15
S15	Decrease Operating Expenses for the Management of the Camps, Classes, and Sports Team and Summer Camps	-\$43,800	15
S17	Decrease Operating Expenses for the Summer Fun Centers	-\$9,800	16
S18	Decrease Operating Expenses for Aquatic Programs and Facilities	-\$47,500	16
S20	Decrease Operating Expenses and Seasonal Staff for the Regions	-\$21,830	16
S25	Decrease Operating Expenses for Teen Clubs Programs	-\$50,000	17

## Issues for Review

Council staff highlights the following recommended savings for the Committee's review. These items are related to recreations programs in which the Committee and the Council have recently expressed interest or reductions that have some greater than minimal impact on participants.

- S1 Decrease Operating Expenses for Planned Lifecycle Asset Replacement (PLAR)**
**-\$107,890**

The Executive recommends a 14% reduction to the \$769,810 approved for PLAR for FY09. The fund provides for interior space modifications, security system enhancements, refinishing gymnasium floors and bleachers, the repair/replacement of furniture, fixtures, and equipment in the Department's facilities. The reduction would result in delaying some needed repairs/replacements. The Department has a system for prioritizing use of PLAR funds described at © 19-20.

Given the Council's interest in supporting the Neighborhood Recreation Centers in the FY09-14 Capital Improvements Program, the Committee may be interested in understanding what priority the Department gives to repairs or replacements that arise at older facilities like the Neighborhood Recreation Centers.

***Council staff recommendation: Concur with the Executive's recommendation.***

- **S5 Decrease operating Expenses for Special Events**

**-\$27,720**

According to the Savings Plan, this reduction proposes to eliminate on-site support and overtime for career staff to support the following events: Germantown Glory & Mid County Sparkles, Burtonsville Day, three National Night Outs, Oktoberfest, St. Patrick's Day Parade, Half Marathon in the Parks, Pike Peek K. Although the support provided by the Recreation Department has value, there is no suggestion that these events will not otherwise continue.

The Recreation Department has clarified at © 20 that the Germantown Glory and Mid County Sparkles programs for July 4<sup>th</sup> celebrations will not be affected by the savings plan. The Department has been able to retain some Special Event funds to support both Independence Day activities, and will supply logistic, staff and equipment support for the two events with funding that has been placed in the Regional Services Centers budget.

Although the Savings Plan suggests at © 14 that the Youth Art Show, Kid Fest, St. Patrick's Day Fun Fit Walks, and the World of Montgomery Festival will be eliminated, the Department has subsequently clarified that the Youth Art Show will be eliminated, which affects 150 youth and families. However, KidFest and the World of Montgomery Festival will continue with reduced support from the Department, but no anticipated participant impact (7,000 and 1,500 participants annually).

***Council staff recommendation: Concur with the Executive's recommendation.***

- **S9 Reduce Hours at Senior Centers (Close Three Days)**

**-\$1,420**

This reduction proposes to close Damascus, Holiday Park, and Schweinhaut Senior Centers for three days that include Good Friday, Easter Monday, and the Friday prior to Memorial Day. The plan describes the impact as a loss of service to approximately 500 seniors each day.

***Council staff recommendation: The Committee may want to confirm whether the anticipated number of seniors affected for the selected closure days is in fact 500 seniors or some lesser amount. Because the proposed reduction is so low compared to savings in other categories, Council staff questions whether taking the reduction is worth inconveniencing 500 seniors for each day of closure.***

- **S13 Decrease Operating Expenses for Youth Sports Programs**

**-\$22,000**

This reduction would affect various program elements for winter and spring sports including cuts to coach training and certification programs, new equipment, staff apparel, and eliminating use of park sites for some programming. In addition, the Executive is proposing the elimination of youth softball in the spring season. The Recreation Department explains at © 21 that this program was targeted because of reduced participation numbers resulting from increased competition by private providers and the decline of youth softball in the last two years. The reduction will affect 8 teams with approximately 80-90 youth who are registered for Spring softball.

***Council staff recommendation: Concur with the Executive's recommendation.***

### **Sports Academy Reductions**

- **S23 Decrease Contract Cost for the Einstein Sports Academy** **-\$147,290**

Recreation Department staff has met with YMCA representatives to discuss this reduction. At the time of publication of this packet, the YMCA had not yet reported on what the service impact of this cut would be. This information is expected to be available at the Committee session.

Justifications for this reduction include bringing the budget for the Einstein Sports Academy in line with the other programs in terms of size and scope. The Einstein Sports Academy received the largest allocation of all Sports Academy programs in the FY09 budget. However, the program served the fewest students in FY08 with the exception of the Seneca Valley program, which started in middle of that year. In addition, the Einstein program does not have an academic component, unlike the other programs, and the YMCA had not spent out its allocation for the last two fiscal years.

***Council staff recommendation: The Committee may want to know whether services to existing participants will continue in light of the reduction. Because of the consistently low program attendance and lack of academic programming consistent with other Sports Academy models, the Committee may want to ask the Department to monitor the performance of the Einstein program to ensure that the needs of students are being met and consider programmatic and administrative changes to the program for FY10.***

- **S23 Decrease Contract Cost for the Academic Support for the Springbrook and Paint Branch Sports Academies** **-\$39,620**

Recreation Department staff has met with George B. Thomas Learning Academy (GBTLA) representatives to discuss this reduction. At the time of publication of this packet, GBTLA had not yet reported on what the service impact of this cut would be. This information is expected to be available at the Committee session.

Council staff understands that, in the absence of GBTLA programming, the Recreation Department will be coordinating academic support services, in the form of homework assistance and HSA test preparation, consistent with the other Sports Academies, with the exception of the Einstein program (© 22). In addition, the demand for academic services may be lessened to some extent because the MCPS High School Plus program reaches out to many of the same students as GBTLA.

***Council staff recommendation: Concur with the Executive's recommendation.***

- **S26 Reduce Personnel Costs for MCPD at the Blair Sports Academy and Seasonal Staff for Teen Programs** **-\$98,370**

This reduction proposes to decrease police officer coverage at the Blair Sports Academy from two officers to one officer, consistent with other Sports Academies. Funding for two officers at the Blair Sports Academy was first provided because of the size of the Blair program and additional security concerns in the area. The Recreation Department reports that the Blair Sports Academy as a more mature program does not need the additional MCPD presence.

This reduction will also increase the staff to student ratio originally targeted at 1:10 for teen programs and events. Although this means that fewer staff will be available to build relationships with youth and to act as floaters in implementing programs generally, Council staff believes that this is a reasonable reduction given the severity of the fiscal situation.

***Council staff recommendation: Concur with the Executive's recommendation.***

- **S28 Decrease Operating Expenses for the Sports Academies** **-\$20,000**

This reduction affects operating expenses for supplies, equipment, food, and awards and incentives. Given the serious fiscal outlook, reductions to these types of expenses appear reasonable. In prior discussions regarding the Sports Academy programs, however, Councilmembers have discussed the importance of food in attracting participation in the program and addressing hunger-related concerns of students. In response to these concerns, the Department has suggested that it will work on developing partnerships and resources to meet this particular need.

***Council staff recommendation: Concur with the Executive's recommendation.***

### **3. Regional Services Centers (© 10-12)**

***Council staff concurs with the County Executive's savings recommendations for Regional Services Centers.*** One issue is highlighted below because of the Council's previous interest in it.

**Reduce funding for Emerging Communities Initiative:** In FY09, the Council added to the Regional Services Centers budgets a total of \$55,000 for the Emerging Communities Initiative. The funding was divided equally with \$11,000 allocated for each of the five centers. The Executive's recommendation would reduce the funding as shown in the table below.

<b>No.</b>	<b>RSC</b>	<b>Reduction</b>
S4	Bethesda-Chevy Chase	-\$10,560
S5	East County	-\$10,230
S6	Mid-County	-\$5,000
S7	Silver Spring	-\$8,930
S8	Upcounty	-\$8,140
<b>Total</b>		<b>-\$42,860</b>

In previous discussions with the PHED Committee, RSC directors have said that although the funding was intended to provide urban district type street services for emerging communities, it has not been sufficient to provide a sustained level of service. The funding has been used instead for one-time purchases that do not depend on future funding such as flags and banners for street poles, small signage projects, and partnerships in community events.

***Council staff recommendation: As communities do not rely on this funding for ongoing programs, concur with the Executive's recommendation.***

**This packet contains:**

**circle #**

Executive transmittal for the FY09 Savings Plan	1
FY09 Savings Plan Analysis Overview	4
Board of Appeals	6
Economic Development	7
Housing and Community Affairs	8
Housing Opportunities Commission NDA	9
Regional Services Centers	10
Zoning and Administrative Hearings	13
Recreation	14
Urban Districts – Silver Spring and Wheaton	17
Memorandum from Planning Board Chairman	18
Information from Recreation Department	19



UD, FIN &  
ECON DEV



have

DBF  
CC  
CON. AIDES  
BSM

Isiah Leggett  
County Executive

OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

MEMORANDUM

November 13, 2008

TO: Michael J. Knapp, Council President

FROM: Isiah Leggett, County Executive

SUBJECT: FY09 Savings Plan

Attached please find my Recommended FY09 Savings Plan for Montgomery County Government, as well as the other tax supported County Agencies. The attached plan identifies savings of nearly \$50 million from the current year that will be applied to close the projected gap of over \$250 million in FY10. We have worked to identify savings that could be realized without severely impacting direct services, especially to public safety and our most vulnerable residents. However, some service reductions are unavoidably included in the attached proposed plan.

As in the past, the Council may not be supportive of some of my proposed reductions. If the Council insists on not supporting the attached proposed reductions, I strongly recommend that it propose offsetting reductions in other areas of the budget to maintain the total amount of savings that can be used to close the projected FY10 budget gap. Deferring needed savings at this time will only temporarily postpone the urgent need to make difficult choices in the future. In fact, the less time in which agencies have to make the necessary reductions, the deeper and more difficult those reductions will need to be to achieve the same savings. Resolution of the budget gap is problematic because even more difficult and complex issues will need to be addressed during the Council's short time for reviewing and approving the annual budget. And as I have made clear, I do not support and will not recommend exceeding the charter limit on property taxes in the FY10 operating budget.

Because of the very serious nature of the current economy, I urge the Council to quickly approve the reductions proposed in the attached Savings Plan. The projected gap for FY10 may significantly worsen in the near future because of continued volatility in the financial markets and the very real potential for further and substantive reductions in State Aid. We have already absorbed cuts of over \$21 million in State Aid losses between FY09 and FY10 and we understand that further reductions are planned for this fiscal year. Under these circumstances, it is quite likely that further current year spending reductions will be necessary.

The attached plan includes proposed targets for Montgomery County Public Schools (MCPS), the Maryland-National Capital Park and Planning Commission (M-NCPPC), the Housing Opportunities Commission (HOC), and Montgomery College (the College). My staff have been in contact with the fiscal teams of each of these agencies and discussed feasible and attainable spending

Michael J. Knapp, Council President  
November 13, 2008  
Page 2

reduction targets. However, with the exception of HOC, we have not received a specific spending reduction plan from any agency that has been approved by the appropriate governing body.

I recommend a savings target of 1% for MCPS which would produce savings of approximately \$19.4 million. As the chart below indicates, the MCPS operating budget accounts for nearly 55% of the tax supported budget, but a 1% target would contribute a little over 39% to the total savings plan target. The percentage reduction for the other agencies is significantly higher.

As you know, we are actively engaged in discussions with our employee representatives on economic terms of the existing labor contracts. Even assuming these talks have a successful outcome and that the Council approves the proposed savings plan of \$50 million, we still have a sizeable gap remaining for FY10. In addition, failure to approve the Emergency Medical Services Transport Fee will necessitate further reductions to other vital programs and services to maintain fire and rescue services.

I strongly urge the Council to expedite its review and approval of the attached Savings Plan, so that the necessary actions can be implemented as soon as possible. My staff is available to assist the Council in its review of the attached proposal. Thank you for your support of our efforts to preserve our most important services while preserving the fiscal health of the County Government.

#### **Executive Recommended FY09 Savings Plan**

	<b>Tax Supported Approved FY09 Budget</b>	<b>Executive Recommended Savings Plan Target</b>	<b>Agency as % of Total Budget</b>	<b>Target as % of Total Savings Plan'</b>	<b>Savings Plan Target as % of Budget</b>
MCG	1,279,432,930	24,747,160	36.2%	50.3%	1.93%
MNCPPC	106,424,200	2,479,340	3.0%	5.0%	2.33%
MCPS	1,936,956,571	19,369,566	54.8%	39.3%	1.00%
College	212,357,803	2,636,364	6.0%	5.4%	1.24%
<b>Total</b>	<b>3,535,171,504</b>	<b>49,232,430</b>			<b>1.39%</b>

#### **Notes:**

- 1 Amounts above excludes Debt Service
- 2 For MCPS, The Executive Recommends a target of 1% of the MCPS appropriation or \$19.4 million.
- 3 The College and MNCPPC have not formally committed to an FY09 savings plan or specified how those reductions may be achieved.
- 4 The College has indicated that a savings plan target of 2% of Local Contribution or \$2 million is appropriate in light of recent State Aid reductions approved by the Board of Public Works in October 2008.

Michael J. Knapp, Council President

November 13, 2008

Page 3

IL:jfb

c: Timothy L. Firestine, Chief Administrative Officer  
Jennifer Barrett, Director, Department of Finance  
Joseph F. Beach, Director, Office of Management and Budget  
Dr. Jerry Weast, Superintendent, Montgomery County Public Schools  
Dr. Brian Johnson, President, Montgomery College  
Royce Hanson, Chair, Montgomery County Planning Board  
Michael J. Kator, Chair, Housing Opportunities Commission

Attachments

# FY09 SAVINGS PLAN ANALYSIS

Fund/Department Name	FY09 Approved		Recommended		Savings as a percent of Original FY09 Budget
	(per Council Resolution 16-577)	Total \$	Revenue		

## Tax Supported

### General Fund

Board of Appeals	619,300	-15,480	0	-2.5%
Circuit Court	10,747,630	-268,690	0	-2.5%
Commission for Women	1,317,430	-32,940	0	-2.5%
Consumer Protection	2,708,490	-66,560	0	-2.5%
Correction and Rehabilitation	65,602,820	-655,700	0	-1.0%
County Attorney	5,680,860	-147,960	0	-2.6%
County Council	9,580,700	-237,000	0	-2.5%
County Executive	6,979,440	-174,500	0	-2.5%
Economic Development	8,048,580	-182,660	0	-2.3%
Emergency Management and Homeland Security	1,653,690	-16,220	0	-1.0%
Environmental Protection	4,401,540	-108,240	0	-2.5%
Finance	10,727,300	-264,840	0	-2.5%
General Services	28,321,280	-708,030	0	-2.5%
Health and Human Services	201,256,130	-3,195,250	-195,250	-1.5%
Housing and Community Affairs	5,634,370	-139,050	0	-2.5%
Human Resources	9,522,970	-262,970	0	-2.8%
Human Rights	2,501,500	-61,600	0	-2.5%
Inspector General	700,720	-17,520	0	-2.5%
Intergovernmental Relations	882,770	-22,070	0	-2.5%
Legislative Oversight	1,370,300	-27,400	0	-2.0%
Management and Budget	4,067,640	-100,880	0	-2.5%
NDA - Compensation and Employee Benefits Adjustment	3,070,590	-809,420	0	-26.4%
NDA - Desktop Modernization	7,136,360	-178,410	0	-2.5%
NDA - Housing Opportunities Commission	6,140,640	-153,520	0	-2.5%
NDA - Leases	18,455,210	-461,380	0	-2.5%
NDA - Working Families Income Supplement	13,667,700	-3,832,300	0	-28.0%
Police	240,313,050	-2,397,300	0	-1.0%
Public Information	1,308,720	-32,720	0	-2.5%
Public Libraries	40,255,530	-979,820	0	-2.4%
Regional Services Centers	4,494,100	-110,910	0	-2.5%
Sheriff	20,533,520	-205,180	0	-1.0%
State's Attorney	12,595,950	-125,960	0	-1.0%
Technology Services	33,711,050	-837,920	0	-2.5%
Transportation	48,747,040	-1,195,150	0	-2.5%
Zoning & Administrative Hearings	551,910	-13,800	0	-2.5%
<b>General Fund Total:</b>	<b>833,306,830</b>	<b>-18,039,350</b>	<b>-195,250</b>	<b>-2.1%</b>

### Special Funds

<u>Urban District - Silver Spring</u>				
Urban Districts	2,890,770	-72,270	0	-2.5%
<u>Urban District - Wheaton</u>				
Urban Districts	1,660,480	-41,510	0	-2.5%

## FY09 SAVINGS PLAN ANALYSIS

Fund/Department Name	FY09 Approved (per Council Resolution 16-577)	Recommended Total \$	Recommended Revenue	Savings as a percent of Original FY09 Budget
<u>Mass Transit</u>				
DOT-Transit Services	113,259,360	-1,438,000	-29,350	-1.2%
<u>Fire</u>				
Fire and Rescue Service	191,054,930	-1,909,370	0	-1.0%
<u>Recreation</u>				
Recreation	32,457,220	-796,850	0	-2.5%
<b>Special Funds Total:</b>	<b>341,322,760</b>	<b>-4,258,000</b>	<b>-29,350</b>	<b>-1.2%</b>
<b>MCG Tax Supported Total:</b>	<b>1,174,629,590</b>	<b>-22,297,350</b>	<b>-224,600</b>	<b>-1.9%</b>

### Non-Tax Supported

#### Enterprise Fund

<u>Liquor Control</u>				
Liquor Control	39,228,000	-969,480	0	-2.5%
<b>MCG Non-Tax Supported Total:</b>	<b>39,228,000</b>	<b>-969,480</b>	<b>0</b>	<b>-2.5%</b>

### Internal Service Funds

#### Internal Service Funds

<u>Printing &amp; Mail</u>				
General Services	6,583,470	-162,650	0	-2.5%
<u>Motor Pool</u>				
DGS-Fleet Management Services	67,674,780	-1,351,240	0	-2.0%
<b>MCG Internal Service Funds Total:</b>	<b>74,258,250</b>	<b>-1,513,890</b>	<b>0</b>	<b>-2.0%</b>

<b>Montgomery County Government:</b>	<b>1,288,115,840</b>	<b>-24,780,720</b>	<b>-224,600</b>	<b>-1.9%</b>
<b>Montgomery County Public Schools:</b>	<b>1,936,956,571</b>	<b>-19,369,570</b>	<b>0</b>	<b>-1.0%</b>
<b>Montgomery College:</b>	<b>211,607,803</b>	<b>-2,636,364</b>	<b>0</b>	<b>-1.2%</b>
<b>Maryland-National Capital Park and Planning Commi</b>	<b>106,424,200</b>	<b>-2,479,340</b>	<b>0</b>	<b>-2.3%</b>
<b>TOTAL ALL AGENCIES</b>	<b>3,543,104,414</b>	<b>-49,265,994</b>	<b>-224,600</b>	<b>-1.4%</b>

# FY09 SAVINGS PLAN

## Description/Justification

MCG Tax Supported

Ref No.	Title	\$	Revenue
<b>General Fund</b>			
<b>Board of Appeals</b>			
S1	<b>DECREASE COST: REDUCE OPERATING FUNDS</b>	-15,480	0
	Applications are filed, processed and heard at public hearing on a 'walk in' basis, making prediction of the associated operating costs unpredictable. Based upon the FY08 Remaining Balance in Operating Funds, it is anticipated that this reduction of \$15,480 can be accommodated. An unanticipated increase in the number of new cases, or in the complexity of pending cases, could increase operating costs, resulting in an end of year deficit.		
	<b>Board of Appeals Total:</b>	-15,480	0
<b>Circuit Court</b>			
S1	<b>DECREASE COST: SAVINGS PLAN REDUCTION - TURNOVER SAVINGS</b>	-268,690	0
	The Circuit Court will achieve its savings plan reduction target by means of salary lapse generated from the high level of employee turnover that the Court has been experiencing. Through cross-training and other measures taken by the Court to alleviate the short-term effects of turnover, there should be no impact on services.		
	<b>Circuit Court Total:</b>	-268,690	0
<b>Commission for Women</b>			
S1	<b>DECREASE COST: PROGRAM SPECIALIST I POSITION FROM FULL-TIME TO PART-TIME</b>	-32,940	0
	In FY09, the department lost 0.5 work years. To accommodate this, the full-time Volunteer Coordinator position was eliminated and a half-time position was changed to full-time to absorb at least some of the duties of the abolished position. To meet our savings plan in FY09, the part-time position was extended by only 5 hours, meaning a decrease in 15 hours/week from our appropriation. At this point, we have only clerical staff to supervise and train the volunteers who serve as information and referral specialists for all incoming calls and clients. The incumbent of the affected position is one of only two employees on our staff (both part-time) who speak Spanish fluently. The Counseling and Career Center is receiving an increased number of Spanish speaking clients and for now can provide bilingual services at intake for only the limited hours remaining in that position.		
	<b>Commission for Women Total:</b>	-32,940	0
<b>Consumer Protection</b>			
S1	<b>DECREASE COST: PRINCIPAL ADMINISTRATIVE AIDE POSITION</b>	-40,260	0
	By eliminating a full time Principal Administrative Aide the workload for this position will need to be distributed among existing staff.		
S2	<b>DECREASE COST: TRAVEL EXPENSES</b>	-5,000	0
	OCP can reduce the amount of travel expenses by reducing the number of offsite reconciliation and negotiation meetings.		
S3	<b>DECREASE COST: CELLULAR PHONES AND OTHER COMMUNICATION SERVICES/UPGRADES</b>	-2,500	0
	OCP can conserve the amount of cellular phone usage and postpone cellular phone and other communication services upgrades.		
S4	<b>DECREASE COST: PROFESSIONAL SERVICES</b>	-7,000	0
	OCP can conserve the amount of professional service requests by limiting the amount of outside inspections and combining inspection requests.		
S5	<b>DECREASE COST: USE OF COUNTY VEHICLE</b>	-1,300	0
	OCP can conserve the amount motor pool expenses by limited the use of the County vehicle.		
S6	<b>DECREASE COST: COMPUTER EQUIPMENT COSTS</b>	-3,500	0
	OCP can conserve computer equipment expenses by postponing upgrades of office printer/scanners, facsimile machines, and other office equipment.		

6

20

Ref No.	Title	\$	Revenue
<b>County Council</b>			
S2	<b>DECREASE COST: TURNOVER</b> Savings from turnover	-85,000	0
S3	<b>DECREASE COST: LAPSE</b> Reduction from lapse positions	-102,000	0
<b>County Council Total:</b>		<b>-237,000</b>	<b>0</b>
<b>County Executive</b>			
S1	<b>DECREASE COST: ACCOUNTANT/AUDITOR III</b> This Accountant/Auditor III position is currently vacant. Allowing it to lapse for the remainder of the fiscal year will have minimal impact on the ability of the Internal Audit unit to fulfill their mission.	-72,500	0
S2	<b>DECREASE COST: SPECIAL ASSISTANT TO THE COUNTY EXECUTIVE</b> The Special Assistant position serves as a confidential political advisor to the County Executive. Although this critical member of the County Executive's team is provided for in the County Charter, this position has been held vacant to address other budgetary needs. Executive staff will continue to manage the impact of lapsing the position through December 31, 2008.	-102,000	0
<b>County Executive Total:</b>		<b>-174,500</b>	<b>0</b>
<b>Economic Development</b>			
S1	<b>DECREASE COST: COSTS FOR MBD DIRECTOR THROUGH LAPSE SAVINGS</b> The Marketing and Business Development Director will not be filled for the remainder of the fiscal year. The position has been vacant for a year and the department has adjusted its workflows to accommodate the vacancy by reassigning key functions of this position between Finance, Administration, and Special Projects and Business Empowerment.	-177,050	0
S2	<b>DECREASE COST: COSTS FOR INTERN POSITION THROUGH LAPSE SAVINGS</b> The department has a .2 workyear budgeted for an intern, which the department will not hire in FY09. Historically the intern positions have been used to provide work experience to college students who are interested in learning about issues related to economic development, but also provides staff with a level of help that would otherwise be unavailable particularly for data collection and recording.	-5,610	0
<b>Economic Development Total:</b>		<b>-182,660</b>	<b>0</b>
<b>Emergency Management and Homeland Security</b>			
S1	<b>REDUCE: LAPSE OF VACANT POSITIONS IN OFFICE OF EMERGENCY MANAGEMENT</b> Planning and mitigation functions will be delayed until new position is hired. Position is critical for continuation of all hazard mitigation and critical infrastructure risk modeling.	-16,220	0
<b>Emergency Management and Homeland Security Total:</b>		<b>-16,220</b>	<b>0</b>
<b>Environmental Protection</b>			
S1	<b>DECREASE COST: PERSONNEL COSTS</b> The saving comes from lapse generated by continuing to hold a position vacant (the position became vacant on August 1, 2008). While this reduces staff available to participate in facility planning and in regulatory review of WSSC and WASA operating and capital budget projects, the workload is being absorbed by other staff from this section and there will be no service impact. (The workload associated with this position is currently under review as part of a department-wide position analysis to determine whether the position can be abolished in FY10.)	-85,000	0
S2	<b>DECREASE COST: OPERATING EXPENSES</b> Manageable impact on service delivery and operations - the streamlining of operating expenses such as "Other Supplies/Equipment" will be offset through better utilization of technology to implement our outreach/education efforts; scaling down our purchases of outreach supplies/equipment materials; and eliminating outside printing, periodicals, and other supplies.	-23,240	0
<b>Environmental Protection Total:</b>		<b>-108,240</b>	<b>0</b>
<b>Finance</b>			

Ref No.	Title	\$	Revenue
<b>Health and Human Services</b>			
S38	<b>DECREASE COST: BHCS - AFFILIATED SANTE CONTRACT (EMERGENCY SERVICES)</b> The savings will be achieved by reducing \$5,000 of the \$15,000 emergency services budget with the Affiliated Sante Group (Mental Health Services-Mental Retardation/Developmental Disabilities). This is a joint effort between Aging and Disabilities Services and Mental Health. The need for contract services is unpredictable from year to year. Sometimes the budget is used to capacity, but other years there has been a surplus. There will be no service impact.	-5,000	0
S39	<b>REDUCE: BHCS- CONSUMER AFFAIRS FUND</b> The savings will be achieved by reducing the Consumer Affairs Fund from \$10,000 to \$2,000. The Consumer Affairs Fund provides consumers with emergency assistance to purchase necessary items. There will be no service impact.	-8,000	0
S40	<b>DECREASE COST: BHCS-THE RESIDENTIAL MENTAL HEALTH FUND</b> The savings will be achieved by reducing unencumbered funding from the Residential Mental Health Fund due to historical underspending. The goal of the Residential Mental Health Fund is to provide a subsidy to the six non-profit agencies that operate mental health residential rehabilitation programs that will allow them to continue operation in Montgomery County. There will be no service impact.	-35,000	0
S41	<b>DECREASE COST: BHCS- JOB ADVERTISING BUDGET</b> The savings will be achieved by eliminating the job advertising budget. There will be no service impact.	-5,900	0
S42	<b>DECREASE COST: SNH-FUNDS FOR OPERATING EXPENSES AND TEMPORARY STAFF IN THE HANDICAPPED RENTAL ASSISTANCE PROGRAM</b> The savings will be achieved by eliminating the remaining funds available for operating expenses and temporary staff. The workload will be absorbed via the County Rental Assistance Program. There are no workyears budgeted for this program. The reduction does not impact funds available for benefits.	-60,000	0
S43	<b>DECREASE COST: SNH-RENTAL ASSISTANCE PROGRAM EXPANSION FROM 150 HOUSEHOLDS PER MONTH TO 75 HOUSEHOLDS PER MONTH</b> The savings will be achieved by reducing an average of 75 Rental Assistance Program subsidies per month for the remainder of FY09. The reduction will be offset by the addition of 150 monthly RAP subsidies using Housing Initiative Fund funds for a net gain of 75.	-250,000	0
<b>Health and Human Services Total:</b>		<b>-3,195,250</b>	<b>-195,250</b>

### → Housing and Community Affairs

S1	<b>DECREASE COST: INCREASE LAPSE</b> The increase in Lapse is due to vacant code enforcement positions. Given the fact the workload is increasing due to increased cases and inspections and the available staff hours are decreased due to vacancies, the other variable in the equation (response time) has to increase. In some cases, this may impact customer satisfaction.	-56,200	0
S2	<b>DECREASE COST: DELAY IN HIRING VACANT POSITIONS</b> The increase in additional Lapse will be due to the delay in hiring vacant code enforcement positions. Given the fact the workload is increasing due to increased cases and inspections and the available staff hours are decreased due to vacancies, the other variable in the equation (response time) has to increase. In some cases, this may impact customer satisfaction.	-37,430	0
S3	<b>DECREASE COST: FILLING VACANT CODE ENFORCEMENT INSPECTORS AT A LOWER GRADE (PUBLIC ADMIN. INTERNS)</b> Hiring at the intern level may result in less experienced personnel which will require additional training and oversight by existing staff. The hired applicant may not be able to handle a large case load and close cases at the same rate as an experienced inspector which increases response time. In some cases, this may impact customer satisfaction.	-29,300	0
S4	<b>DECREASE COST: CHARGING EXISTING STAFF TO NEW HUD GRANT (FORECLOSURE ASSISTANCE)</b> A new HUD grant for foreclosure assistance is being awarded to the County and administered by the DHCA. Some additional staff time will be required which will be absorbed by existing staff which will result in shifting work priorities.	-16,120	0
<b>Housing and Community Affairs Total:</b>		<b>-139,050</b>	<b>0</b>

### Human Resources



Ref No.	Title	\$	Revenue
---------	-------	----	---------

**NDA - Compensation and Employee Benefits Adjustment**

S1	<b>DECREASE COST: NON-REPRESENTED PAY-FOR-PERFORMANCE</b> As was done in FY08, Departments will be required to absorb non-represented pay-for-performance awards and manage compliance with their budgets and savings plan targets accordingly.	-809,420	0
----	--	----------	---

<b>NDA - Compensation and Employee Benefits Adjustment Total:</b>		-809,420	0
---	--	----------	---

**NDA - Desktop Modernization**

S1	<b>DECREASE COST: REDUCE DCM COMPUTER ACQUISITION &amp; PERIPHERALS</b> By reducing the DCM Computer Acquisition & Peripherals budget, DTS/DCM will only be able to acquire 18 of the 136 laptops scheduled for replacement during FY09, a reduction of 118 laptops. Replacement of the 118 laptops will be delayed until at least FY10.	-178,410	0
----	---	----------	---

<b>NDA - Desktop Modernization Total:</b>		-178,410	0
---	--	----------	---

**→ NDA - Housing Opportunities Commission**

S1	<b>DECREASE COST: SALARY AND BENEFIT LAPSE</b> HOC is able to recognize a savings of \$60,520 in salary and benefits due to the delay in filling positions that have become vacant during FY09.	-60,520	0
----	--	---------	---

S2	<b>DECREASE COST: REDUCE MANAGEMENT FEE TO HOC</b> HOC will reduce the management fee charged to the County contract by \$60,000.	-60,000	0
----	--	---------	---

S3	<b>DECREASE COST: DELAY HIRING OF FINANCIAL LITERACY COUNSELOR</b> This position is currently vacant, but a selection has been recommended. However, there will be a cumulative four-month gap in FY09 before the position is filled. The \$20,000 represents salary and benefits for a grade 20 position for the four-month projected time frame the position was not filled.	-20,000	0
----	---	---------	---

S4	<b>REDUCE: REDUCE FUNDING FOR PROGRAM ACTIVITIES</b> A total of \$10,000 will be taken from the program activity funds. This will significantly reduce the available funding for the summer camps program and will affect approximately 100 youth and reduce our commitment to the Montgomery County Recreation Department by one-third. (Current commitment is for \$30,000 to serve approximately 300 youth).	-10,000	0
----	--	---------	---

S5	<b>REDUCE: REDUCE FUNDING FOR CLIENT TRAVEL</b> Resident Services currently budgets \$5,000 to assist clients without funds to travel to service providers, to travel to and from their homes, or to travel while engaged in apartment searches. Generally, those issued tokens for public transportation are disabled, homeless, or extremely low income persons. With the reduction of clients using the HOC headquarters for service, the budgeted amount can be reduced.	-3,000	0
----	---	--------	---

<b>NDA - Housing Opportunities Commission Total:</b>		-153,520	0
--	--	----------	---

**NDA - Leases**

S1	<b>DECREASE COST: REDUCE LEASES</b>	-461,380	0
----	-------------------------------------	----------	---

<b>NDA - Leases Total:</b>		-461,380	0
----------------------------	--	----------	---

**NDA - Working Families Income Supplement**

S1	<b>DECREASE COST: WFIS MATCHING PAYMENTS</b> The State implemented a new verification system which reduced the total number of eligible recipients resulting in lower than budgeted County matching payments.	-3,832,300	0
----	--	------------	---

<b>NDA - Working Families Income Supplement Total:</b>		-3,832,300	0
--	--	------------	---

**Police**

S1	<b>REDUCE: LAPSE CIVILIAN POSITIONS</b> Lapsing civilian positions on a Department-wide basis will result in: 1) an increased work load for other staff because of a redistribution of duties and responsibilities, 2) a delay in performing work assignments, 3) an increased work load to third party contractors (security services), 4) a suspension of some work assignments, and 5) increased overtime for certain positions. Highest priority civilian jobs will be filled without lapsing these positions.	-1,873,260	0
----	---	------------	---

Ref No.	Title	\$	Revenue
---------	-------	----	---------

**Public Libraries**

<b>S1</b>	<b>REDUCE: LIBRARY MATERIALS BUDGET - I</b>	<b>-570,000</b>	<b>0</b>
	Reduce the number of adult and juvenile print titles purchased by about 6%, reduce number of copies purchased where applicable; substantial reduction to print reference sources (electronic resources providing about 80% of the same information). Further reduce electronic databases by 1 - 2 sources; reduce magazine subscriptions. Overall ~9% reduction to FY09 Materials budget.		
<b>S2</b>	<b>REDUCE: LIBRARY MATERIALS BUDGET - II</b>	<b>-217,420</b>	<b>0</b>
	Further reductions in some of the areas identified in S1; especially deeper reduction in general circulation magazine subscriptions, and music on CD titles. Total materials budget is \$6.125 million, so cumulative overall reduction to library materials budget would be approximately 12%.		
<b>S3</b>	<b>DECREASE COST: NON MATERIALS OPERATING EXPENSES REDUCTIONS &amp; EFFICIENCIES</b>	<b>-142,400</b>	<b>0</b>
	Eliminate library card/shopping bag budget. (-5,000) Reduce telecommunications expenses. (-10,000) Reduce training budget. (-15,000) Eliminate out-of-town travel; some travel will occur under a Friends of the Library Grant for Learning. (-5,000)  Eliminate Urban Libraries Council membership; retain other vital memberships (e.g., American Library Association (ALA), Maryland Library Association (MLA)). (-5,000)  Reduce supply spending; Library Administration will cut 15% (\$1,200), Branches and Collection Management will reduce their allotments by 10%. Library operations for the public depend upon office supplies (esp. toner, rubber bands, pens/pencils, paper, and labels). (-10,400)  Reduce charges from the Division of Facilities and Services; Retaining \$10k for facilities problems (lock changes, safe issues, emergency repairs, address critical problems, etc.). (-20,000)  Reduce printing of certain brochures and reduce quantity of others. Rely more on documents being posted on-line. (-20,000)  Less advertising due to hiring freeze. (-1,000)  Reduce travel for training; Reduce ALA/MLA/PLA attendance to essential functions (e.g., committee work, officers). Aside from information gathering, this is a networking and development opportunity, and is formally recognized as one of several training opportunities towards maintaining librarian certification with the State. (-15,000)  Reduce Public Services General Equipment fund which addresses system wide equipment issues, like CD/DVD security cases. (-6,000)  Reduce funds related to software maintenance; remaining funds need to be available for software maintenance for critical programs. (-10,000)  Reduce Library Cards/3-part mailers; Savings for FY09 due to State-provided library cards; in FY10 probably a need. Remaining funds for holds notification paper and shopping bags for customers. (-5,000)  Reduce IT equipment replacement/acquisition used to replace aged peripherals and acquire new ones (e.g., more bar code scanners, printers, etc.). This is also where Wi-Fi and network equipment issues, like additional hubs/switches are addressed. (-15,000)		
<b>S5</b>	<b>REDUCE: VACANCY MANAGEMENT PLAN</b>	<b>-50,000</b>	<b>0</b>
	This reduction involves either elimination of a position and a transfer, or deferral of one to three recruitments.		
<b>Public Libraries Total:</b>		<b>-979,820</b>	<b>0</b>

→ **Regional Services Centers**

<b>S1</b>	<b>DECREASE COST: SSRSC - LAPSE FROM ASSISTANT DIRECTOR POSITION</b>	<b>-9,690</b>	<b>0</b>
	Lapse from Silver Spring Assistant Director position which was vacant and is now filled. There is no current impact.		

Ref No.	Title	\$	Revenue
<b>Regional Services Centers</b>			
S2	<b>DECREASE COST: MCRSC - LAPSE FOR THE WHEATON REDEVELOPMENT PRINCIPAL ADMINISTRATIVE AIDE</b>	-9,280	0
	Lapse from Principal Administrative Aide position. The workload of this position was split up and given to the Mid-County Administrative Office PAA and Sr EAA. An exemption was recently granted to fill this position - recruiting efforts are underway.		
S3	<b>REDUCE: UCRSC - LAPSE PROGRAM SPECIALIST AND PRINCIPAL ADMINISTRATIVE AIDE POSITIONS, FROM 7/1/08 TO 11/1/08.</b>	-37,440	0
	Upcounty Regional Center has lapse from the Program Specialist and Principal Administrative Aide positions, both of which have been vacant since July 1, 2008. Impacts of the position vacancies have resulted in reduced services to the community. The PAA position will be filled via a transfer in early November. Recruitment for the Program Specialist position is underway.		
S4	<b>REDUCE: BCRSC - FUNDING FOR EMERGING COMMUNITIES PROGRAM</b>	-10,560	0
	Decrease cost of funding appropriated for Emerging Communities. The impact of reducing the emerging communities funding will preclude the Regional Centers from offering one time grants for such things as signage, banners, landscaping, neighborhood events, etc. Because emerging community funds are not part of an ongoing program, the communities do not count on this as a funding stream. Therefore, we believe this reduction will have a low impact.		
S5	<b>REDUCE: ECRSC - FUNDING FOR EMERGING COMMUNITIES PROGRAM</b>	-10,230	0
	Decrease cost of funding appropriated for Emerging Communities. The impact of reducing the emerging communities funding will preclude the Regional Centers from offering one time grants for such things as signage, banners, landscaping, neighborhood events, etc. Because emerging community funds are not part of an ongoing program, the communities do not count on this as a funding stream. Therefore, we believe this reduction will have a low impact.		
S6	<b>REDUCE: MCRSC - FUNDING FOR EMERGING COMMUNITIES PROGRAM</b>	-5,000	0
	Decrease cost of funding appropriated for Emerging Communities. The impact of reducing the emerging communities funding will preclude the Regional Centers from offering one time grants for such things as signage, banners, landscaping, neighborhood events, etc. Because emerging community funds are not part of an ongoing program, the communities do not count on this as a funding stream. Therefore, we believe this reduction will have a low impact.		
S7	<b>REDUCE: SSRSC - FUNDING FOR EMERGING COMMUNITIES PROGRAM</b>	-8,930	0
	Decrease cost of funding appropriated for Emerging Communities. The impact of reducing the emerging communities funding will preclude the Regional Centers from offering one time grants for such things as signage, banners, landscaping, neighborhood events, etc. Because emerging community funds are not part of an ongoing program, the communities do not count on this as a funding stream. Therefore, we believe this reduction will have a low impact.		
S8	<b>REDUCE: UCRSC - FUNDING FOR EMERGING COMMUNITIES PROGRAM</b>	-8,140	0
	Decrease cost of funding appropriated for Emerging Communities. The impact of reducing the emerging communities funding will preclude the Regional Centers from offering one time grants for such things as signage, banners, landscaping, neighborhood events, etc. Because emerging community funds are not part of an ongoing program, the communities do not count on this as a funding stream. Therefore, we believe this reduction will have a low impact.		
S9	<b>DECREASE COST: SSRSC - MARKETING FUNDS FOR PRINTING OF SILVER SPRING DINING GUIDE AND ARTS &amp; ENTERTAINMENT GUIDE</b>	-4,310	0
	The Silver Spring Regional Center prints and distributes the "Silver Spring Dining Guide" and "Arts and Entertainment Guide" to local businesses, residents and people visiting the Downtown Silver Spring area. These guides have assisted visitors in locating places to dine, shop, and enjoy local entertainment. This decrease will reduce the number of guides to be printed and distributed to businesses.		
S10	<b>DECREASE COST: MCRSC - LAPSE FROM ADMINISTRATIVE SPECIALIST III</b>	-2,650	0
	Will result in an increased workload for Assistant Director of the Regional Center who is currently over capacity. These additional duties will result in productivity decreases and may cause some deadlines to be extended or missed.		
S11	<b>DECREASE COST: UCRSC - LAPSE FROM PRINCIPAL ADMIN AIDE POSITION</b>	-2,410	0
	Lapse from Upcounty Regional Center Program Specialist II and PAA positions which have been vacant since July 1.		
S12	<b>DECREASE COST: ECRSC - LANGUAGE LINE CHARGES</b>	-220	0
	East County Regional Center will attempt to use the Volunteer Center Language Bank Services in order to reduce expenditures for Language Line charges.		

Ref No.	Title	\$	Revenue
---------	-------	----	---------

**Regional Services Centers**

S13	<b>DECREASE COST: ECRSC - CHARGES TO DFS (FACILITIES MAINTENANCE SERVICES)</b> East County Regional Center will prioritize requests for maintenance services to ensure only critical repairs or maintenance are completed.	-1,000	0
S14	<b>DECREASE COST: BCCRSC - TEMPORARY OFFICE CLERICAL</b> The Bethesda-Chevy Chase Regional Center will decrease the hours for temporary office clerical hired during high workload periods. Impact will be to shift more clerical duties onto the Senior Executive Administrative Aide and Public Administration Intern.	-550	0
S15	<b>DECREASE COST: BCCRSC - NON-METRO TRAVEL EXPENSES</b> Bethesda-Chevy Chase Regional Center's Non-Metro Travel will decrease travel costs for Director to attend out-of-state professional seminars.	-500	0
<b>Regional Services Centers Total:</b>		<b>-110,910</b>	<b>0</b>

**Sheriff**

S1	<b>DECREASE COST: ELIMINATE JANUARY 2009 DEPUTY SHERIFF RECRUITMENT CLASS</b> Sheriff's Office receives an average of 3 candidates in the Police Rookie Class in addition to the vacancies. Currently there are 5 vacancies in the Sheriff's Office. There are 4 rookies in the current training academy which would fill 4 of the 5 vacancies once they graduate, leaving one vacant position. In January, 2009 the Academy class would have been: one position for the current vacancy and three additional positions that would become vacant within the next 6 months as an overage (like the Police except their number was 25). Several years ago, the Sheriff had a 3 person overage in each of the academy but had to eliminate that in a previous budget savings plan. Currently, Sheriff only has the authority for filling 3 overage positions one class a year.  Unfortunately, by not filling vacancies, the county and the Sheriff will use more overtime if positions remained unfilled. In the past 20 years, the Sheriff's Office will have 6 vacancies a year. Potentially by June 2009, the Sheriff's Office would have 4 vacancies if there was no academy class in the second half of 2009.  Under this reduction proposal, if the rookie class takes place in January we would hire one candidate which is equal to our vacancy number. If, however, the Training Academy class is cancelled or delayed, this position would not be hired until the class started and we would relook at restoring other positions lapsed as part of the savings plan earlier than indicated within this savings plan.	-109,080	0
S2	<b>DECREASE COST: DELAY PROCUREMENT OF LEASE/PURCHASE X-RAY MACHINES</b> The procurement will be delayed until the end of FY09 in an effort to meet the savings plan. Replacement machines need to be procured due to the fact they are over 10 years old and the main replacement parts of these units are no longer manufactured. Sheriff has one portable model which has been used when stationary units are in need of minor repairs.	-26,000	0
S3	<b>DECREASE COST: LAPSE SR. SUPPLY TECHNICIAN</b> The Sr. Supply Technician was held vacant in the prior budget as part of the savings plan. The Sheriff's Office is in need of staff with contract knowledge and experience to manage Sheriff's contracts and procurements. Since this position was vacant, we had hoped to upgrade this position in FY09 to cover more of the contracting and ordering duties that are now required by this position. This position should be responsible for RFP and IFB preparation. Currently to cover the duties of this position, other staff had had to assist in addition to their primary duties. Currently a Sgt has been reassigned to cover the seized property inventory and uniform control functions. The Administrative Services Coordinator and the Sr. Executive Administrative Aide are working to cover the administrative contract and ordering duties that were performed by this position.  By keeping the position vacant again this year, delays in contract related procurements will occur due to limited resources to perform these functions.	-49,770	0
S4	<b>DECREASE COST: OPERATING EXPENSES</b> Purchase of uniforms or equipment may be delayed.	-11,730	0
S5	<b>DECREASE COST: LAPSE P/T PAA IN WARRANTS SECTION</b> Delay hiring of position that was lapsed in FY08. This position will be critical when E*Justice goes live after January 1, 2009.	-8,600	0

Ref No.	Title	\$	Revenue
---------	-------	----	---------

## → Zoning &amp; Administrative Hearings

S1	DECREASE COST: REMOVE BLUE CROSS CODE 1633	-7,580	0
S2	DECREASE COST: REDUCE NON-METRO TRAVEL CODE 3401	-4,000	0
S3	DECREASE COST: REDUCE BOOKS, VIDEOS & SUBSCRIPTIONS CODE 460	-800	0
S4	DECREASE COST: DECREASE LOCAL CONFERENCE RELATED CODE 3500	-800	0
S5	DECREASE COST: REDUCE OTHER SUPPLIES & EQUIPMENT CODE 3849	-620	0
Zoning & Administrative Hearings Total:		-13,800	0
General Fund Total:		-18,039,350	-195,250

Fire

## Fire and Rescue Service

S1	REDUCE: AMBULANCE 717 FROM 24 HOURS TO 10 HOURS A DAY FOR 5 DAYS A WEEK. Reduce shift personnel assigned to Fire Station 717 that normally would staff Ambulance 717. This reduction would likely, depending on volunteer stand-by/staffing availability, increase EMS response times and transport in Laytonsville.  AFFECTED STATION: FS 717 REGION: Laytonsville	-217,500	0
S2	REDUCE: AMBULANCE 709 FROM 24 HOURS TO 10 HOURS A DAY FOR 5 DAYS A WEEK. This removes 24 hr/7 day a week staffing and replaces with 10 hr/5 days a week.  AFFECTED STATION: FS 709 REGION: Hyattstown	-217,500	0
S3	REDUCE: AMBULANCE 711 FROM 24 HOURS TO 10 HOURS A DAY FOR 5 DAYS A WEEK. This removes 24 hr/7 day a week staffing and replaces with 10 hr/5 days a week.  AFFECTED STATION: FS 711 REGION: Glen Echo	-217,500	0
S4	ELIMINATE: AMBULANCE 719 FLEX UNIT (OVERTIME) Remove the Silver Spring EMS Flex unit from service. This will save overtime expenses. This reduction would likely, depending on volunteer stand-by and/or staffing availability, increase EMS response times and transport in Silver Spring.  AFFECTED STATION: FS 719 REGION: Silver Spring	-87,000	0

Ref No.	Title	\$	Revenue
---------	-------	----	---------

**DOT-Transit Services**

S13	<b>REDUCE: REDUCE SERVICE ON RIDE ON EFFECTIVE APRIL 5, 2009.</b>	-358,000	-29,350
-----	---	----------	---------

In the Spring of 2008, after holding a public forum, receiving significant input from riders and adjusting the original proposed reductions, Ride On reduced service that impacted 10 different routes. Those service reductions amounted to 15,467 annual hours of service.

The current proposed reductions total about 20,000 hours of service and together with the Spring 2008 cuts reduce Ride On service hours by 3.5%. This in spite of unprecedented growth in transit ridership - nearly 30 million boardings in FY 08 compared to 23 million in FY 04 (28% increase). Through the first quarter of this fiscal year ridership is up 8% above the same time period last year. If that trend continues ridership would approach 32 million. This growth has already put a significant strain on the system as passengers are currently passed up at bus stops due to full buses.

The current proposed service cuts will impact both peak, midday and weekend service, and impact most areas of the county. The projection is a loss of about 200,000 annual boardings as a result of these cuts. However, with a second reduction in service within 12 months and falling gas prices, it is quite possible that the loss of ridership could be greater as people who have migrated to transit see transit options being reduced and decide to go back to driving.

At a time when ridership is growing and the need for transit is greater than ever, a further reduction in Ride On service will have a significant negative impact on the county.

<b>Mass Transit Total:</b>		<b>-1,438,000</b>	<b>-29,350</b>
----------------------------	--	-------------------	----------------

**Recreation****→ Recreation**

S1	<b>DECREASE COST: DECREASE OPERATING EXPENSES IN THE OFFICE OF THE DIRECTOR</b>	-28,400	0
----	---	---------	---

The operating expense reductions will be taken from printing, other motor pool charges, local conference, and other professional services.

S2	<b>DECREASE COST: DECREASE OPERATING EXPENSES FOR PLANNED LIFECYCLE REPLACEMENT ASSETS (PLAR)</b>	-107,890	0
----	---	----------	---

Some priority repair, replacement, renovation items will need to be deferred to future years.

S3	<b>ELIMINATE: ELIMINATE THE HEALTHY CHOICES PROGRAM</b>	-43,100	0
----	---	---------	---

With the elimination of this program the following will not longer be provided.

- o Research curricula and programs that will enhance the health and well-being of county residents and recreation participants
  - o Serve as a resource for department and teams for information and programs that enhance their offerings
  - o Assist Community Centers in health and wellness activities and programs (i.e. weight room trainings @ senior centers, BSA Ladies Night Out, Game On!, Club Fridays)
  - o Participate in county wide initiatives and coalitions to be better informed and inform other departments of current and future programs within recreation but to also facilitate and support joint projects (i.e. Health Freedom Walks, Obesity Prevention Strategy Coalition)
  - o Plan, coordinate, represent and promote the Department at health fairs
  - o develop health and wellness literature
- There will be no revenue impact.

S4	<b>DECREASE COST: DECREASE OPERATING EXPENSES FOR TEAM MANAGEMENT FOR THE AFFILIATED SERVICES TEAM</b>	-6,000	0
----	--	--------	---

At this point in the FY. it will mean tightening the day to day office expenditures and not participating in the Black Rock Center for the Arts Gala.

S5	<b>DECREASE COST: DECREASE OPERATING EXPENSES FOR SPECIAL EVENTS</b>	-27,270	0
----	--	---------	---

Events effected:

1. Youth Art Show, KidFest, St. Patrick's Day Fun fit Walks, World of Montgomery Festival - eliminated.
2. Germantown Glory & Mid County Sparkles, Burtonsville Day, three National Night Outs, Oktoberfest, St. Patrick's Day Parade, Half Marathon in the Parks, Pikes Peek K - Can provide existing equipment (pre and post event). No staff during the event, overtime eliminated for career staff.
4. Most Community Days and special requests (PIO, Exec's) can still be supported with existing equipment and seasonal staff.

\*impact of reduction or elimination: Eventually all 3rd party event support will be eliminated as funding to replace and repair equipment will not be available

Ref No.	Title	\$	Revenue
---------	-------	----	---------

**Recreation**

S6	<b>DECREASE COST: DECREASE EXPENSES FOR BACKGROUND INVESTIGATIONS</b>	-28,160	0
----	---	---------	---

Background investigation costs for FY '08 totaled \$42,535 with an additional \$3,580 still encumbered. The FY '09 budget for background investigations totals \$128,880. With the 2.5 % taken from Background investigations there will still be \$100,719 left. The average cost is \$42 a person. We can double the number of people investigated and still be under budget.

Impact of reduction:

Fewer funds for future background investigations.

S7	<b>DECREASE COST: DECREASE OPERATING EXPENSES FOR SENIOR ADULT MINI TRIPS</b>	-15,690	0
----	---	---------	---

Minimal to none since the Mini-Trips Program has not utilized all it's budgeted funds in the two years its been in the Department budget.

S8	<b>DECREASE COST: DECREASE OPERATING EXPENSES FOR SENIOR AND THERAPEUTIC RECREATION PROGRAMS</b>	-20,970	0
----	--	---------	---

Since the closure of the Owens Park site in 2007 several small special events have been offered in hopes of reaching a new audience.

Impact: Minimal since funding from the Owens Park program has been reserved in order to provide the special events.

Includes S8 OE Senior Neighborhood, S10 OE for SOAR Senior program, S11 OE and Seasonal staff for Therapeutic Recreation programs and S12 OE and seasonal staff for Seniors/TR management

S9	<b>DECREASE COST: REDUCE HOURS AT SENIOR CENTERS (CLOSE THREE DAYS)</b>	-1,420	0
----	---	--------	---

Close Damascus, Holiday Park, & Schweinhaut Senior Centers for 3 days. Long Branch's schedule will obviously coincide with whatever dates have been determined for the Community Center, but their savings would be included in this reduction. Closures include Good Friday, Easter Monday, and the Friday prior to Memorial Day.

Impact of Reduction or Elimination:

•Closing the centers will result in a reduction in part-time seasonal temporary staff costs.

•Impact: Loss of service to approximately 500 seniors each day.

S13	<b>DECREASE COST: DECREASE OPERATING EXPENSES FOR YOUTH SPORTS PROGRAMS</b>	-22,000	0
-----	---	---------	---

The youth sports team will reduce and/or eliminate a variety of program elements for the winter and spring seasons. This will include the following: National Youths Sports Coaches Association training and certification programs, reduce the amount of new sports equipment and supplies it purchases for upcoming winter basketball program, eliminate youth softball in spring season, eliminate use of park sites for T ball, instructional soccer. Eliminate the purchase of staff apparel for winter basketball program. Although there may be a quality impact; since programs are not being entirely eliminated the impact will be minimal.

S14	<b>DECREASE COST: DECREASE OPERATING EXPENSES FOR REVENUE BASED SPORTS PROGRAMS</b>	-17,740	0
-----	---	---------	---

Teams will not receive reversible jerseys, number of shirts will be limited, staff apparel reduced, use of shirts as awards will be reduced

S15	<b>DECREASE COST: DECREASE OPERATING EXPENSES FOR THE MANAGEMENT OF THE CAMPS, CLASSES, AND SPORTS TEAM AND OE FOR SUMMER CAMPS</b>	-43,800	0
-----	---	---------	---

The marketing and communication opportunities will be greatly reduced. Flyers and general information distribution will be limited.

Reduction in amount and distance of field trips, camp marketing reductions, use of park sites will be reduced. Sports supplies will be reduced.

Ref No.	Title	\$	Revenue
---------	-------	----	---------

**Recreation**

S17	<b>DECREASE COST: DECREASE OPERATING EXPENSES FOR THE SUMMER FUN CENTERS PROGRAM</b>	-9,800	0
-----	--	--------	---

To include the reduction in snacks that are provided, reduction in arts and crafts supplies, and elimination of purchases of some new sports supplies and equipment.

The quality and variety of program elements will be reduced.

S18	<b>DECREASE COST: DECREASE OPERATING EXPENSES FOR AQUATIC PROGRAMS AND FACILITIES</b>	-47,500	0
-----	---	---------	---

Provide fewer services to swim team participants. Swim team participants will participate in fewer local meets, some practice schedules may be altered and reduced. The number of shirts issued to staff will be reduced. By no longer using a private printing service some signage and flyers may be limited.

Reduce expenses for spray ground.

-May not be able to repair/replace equipment when needed.

Reduce expenses for special repairs to pools and equipment.

-Less special repairs will be done. Special equipment for hydro spas and saunas may be delayed.

Reduce contract cleaning expenses.

-Less special cleaning will be done. Post swim meet special cleaning will be limited or eliminated.

Reduce chargeback expenses with DFS.

-Some repairs may be delayed, replacement held until next fiscal year; special projects may have to be canceled.

S20	<b>DECREASE COST: DECREASE OPERATING EXPENSES AND SEASONAL STAFF FOR THE REGIONS</b>	-21,830	0
-----	--	---------	---

1. Reduced marketing - potential lost customers

2. Higher mileage on county car

3. Inability to replace or repair broken office equipment

4. Reduced Professional improvement

5. Reduced support for Team, Board or County wide activities i.e. generator for an event

6. Limited uniforms for staff at centers

S23	<b>DECREASE COST: DECREASE CONTRACT COST FOR THE EINSTEIN SPORTS ACADEMY</b>	-147,290	0
-----	--	----------	---

The contract that provides for the Sports Academy is the largest of all six schools. Based on the school population, this reduction brings the budget in line with schools of a similar size (i.e. Wheaton HS).

Impact of reduction or elimination: YMCA will have to prioritize the services provided to the school through this program. This is similar to the process all other Sports Academies have been going through in response to changing budget times.

S24	<b>DECREASE COST: DECREASE EXPENSES FOR ACADEMIC SUPPORT FOR THE SPRINGBROOK AND PAINT BRANCH SPORTS ACADEMIES</b>	-39,620	0
-----	--	---------	---

The Academic Support at Springbrook and Paint Branch Sports Academies is provided through the George B. Thomas Learning Academy. For \$79,240, they provide a structured curriculum to students at each school. At other academies, the academic support is more homework help and HSA test prep rather than classroom instruction. This reduction would eliminate the contract after January 1 and reduce the service (and cost) for academic assistance in the future.

Impact of reduction or elimination: This is a reduction in service to the student in the schools. Rather than having fixed curriculum, they will receive homework assistance. However, MCPS has introduced High School Plus since the inception of this program. High School Plus reaches out to many of the same students and offers credit recovery through a classroom based curriculum for specific subjects. Between High School Plus and homework help coordinated by Recreation, many of the students will have their needs met.



Ref No.	Title	\$	Revenue
---------	-------	----	---------

**Recreation**

**S25 DECREASE COST: DECREASE OPERATING EXPENSES FOR TEEN CLUBS PROGRAMS** -50,000 0

Teen Clubs offer an opportunity for youth to gain experiences they may not have access to. Activities are often held on nights and weekends. Much of the cost is covered by fees paid by the participants. This reduction will require that some activities will need to move to less expensive or closer options. For example, a trip to Hershey Park requires the use of coach buses because it is out of MCPS school bus range. Teens could still go to an amusement park, but could ride a school bus to Six Flags for a much reduced cost.

Impact of reduction or elimination: This reduction will limit options for the teens but will not eliminate the opportunities altogether.

**S26 DECREASE COST: REDUCE PERSONNEL COSTS FOR MCPD AT THE BLAIR SPORTS ACADEMY AND SEASONAL STAFF FOR TEEN PROGRAMS** -98,370 0

Because of its size and population, the Sports Academy at Blair was budgeted for two Police Officers to provide coverage and security for the programs. Every other Sports Academy is only budgeted for one officer. With a more mature program and staff, we believe that one officer will be sufficient to meet the needs of Blair. This will still keep daily contact between MCPD and students as well as MCPD and Recreation staff.

For Teen programs and events, we strive for a staff to student ratio of 1:10. This allows for proper oversight and coverage of the participants. After reviewing our practices, we believe that we can provide coverage of specific areas, tasks, or duties with fewer staff.

Impact of reduction or elimination: This will reduce the interaction between students and officers as there will be only one officer to cover all the students.

Reducing the staff to student ratio will mean that there will be more coverage of tasks and duties and less time to build relationships with the students in the programs. One reason why our programs are so successful in reaching the most disconnected youth is that staff become trusted adults in their lives. This means that staff will be spread 50% thinner to create or foster mentoring relationships. Also, there will not be the ability to have staff act as floaters to address issues that arise in general implementation of programs or activities. Such items will need to be prioritized as to which ones pose any safety risk versus providing a reduced level of service in a program component.

**S28 DECREASE COST: DECREASE OPERATING EXPENSES FOR THE SPORTS ACADEMIES** -20,000 0

Each Sports Academy is budgeted for supplies, equipment food, and awards/incentives. This reduction will require each academy to save \$4,000 in those items. That may be reached by limiting the snacks, reducing the frequency of pizza celebrations, moving from bottled water to tap water with cups, waiting to replace items that are broken or stolen, or reducing the type and amount of awards and incentives.

Impact of reduction or elimination: These types of things are what the students look for when attending a Sports Academy. However, most Academies have earned a reputation in each of the schools and should still be able to draw the students to participate.

**Recreation Total:** -796,850 0

→ **Urban District - Silver Spring**

**Urban Districts**

**S1 DECREASE COST: LAPSE FROM VACANT POSITIONS** -72,270 0

Silver Spring Urban District has Lapse from several vacant positions that will be used towards the savings plan.

**Urban District - Silver Spring Total:** -72,270 0

→ **Urban District - Wheaton**

**Urban Districts**

**S1 DECREASE COST: LAPSE FOR VACANT POSITIONS SINCE 7/1/08** -41,510 0

Wheaton Urban District has several positions that have been vacant since 7/1/08.

**Urban District - Wheaton Total:** -41,510 0

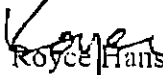


**MONTGOMERY COUNTY PLANNING BOARD**  
THE MARYLAND NATIONAL CAPITAL PARK AND PLANNING COMMISSION

MEMORANDUM

November 18, 2008

To: Michael Knapp, President  
Montgomery County Council  
100 Maryland Avenue  
Rockville, Maryland 20850

From:  Royce Hanson, Chairman  
Montgomery County Planning Board

The Montgomery County Planning Board is committed to participating in the County's FY09 savings plan and achieving the saving target of \$2,479,340 from our FY2009 Budget. However, we have not got the chance to fully review all the details to decide how much of the savings will come from the Park Fund and how much will come from the Administration Fund. We will come back with more information later.

The Planning Board desires to fulfill its obligation as a cooperative agency during the County's fiscal crisis and will continue to work with the Council to the best of its ability.

cc: Steve Farber  
Marlene Michaelson

**Department of Recreation  
FY09 Savings Plan  
County Council Questions  
PHED Committee Meeting  
11/24/09**

- **S1 Decrease Cost: Decrease Operating Expenses for PLAR:** What kinds of priority repair, replacement or renovation items will be deferred to future years?

**PLAR Funds Provide:**

Emergency repair to program elements including Furniture, Fixtures, & Equipment (F,F,& E)  
Replacement & repair of F, F, & E not covered by routine DGS facility maintenance/repair programs  
Refurbishment of major facility program elements (Pool White Coats, Gym Floors, Backboards, Room Dividers, etc)  
Minor facility renovations (CRC lobby/front desks, Longwood exercise room, Ross Body entrance, Bauer, Wheaton, & Good Hope computer labs, etc)  
Reimbursement to DGS for facility non-program element maintenance (chargeback's)  
Minor personnel and supply & material costs for admin & "handyman" tasks  
AED retrofits/training

What are the priorities for determining how PLAR funding is used? Do certain facilities (e.g., neighborhood recreation centers, senior centers, etc.) or certain kinds of projects receive priority in the determination of PLAR projects to be completed during the current fiscal year?

**Step One: Prioritization Process**

Annually, each facility Director works w/ the Department's Facility Admin Specialist, Team Manager, and DGS representatives to complete a facility inspection and needs inventory.

**Step Two:**

These are prioritized for each facility based on staff and community input. These are sorted into PLAR and Non-PLAR items. Non-PLAR items tend to fall in two categories – CIP Umbrella Projects and simple maintenance Work Orders.

**Step Three:**

All items are placed on the PLAR schedule in priority order by facility. Items are generally prioritized as follows:

- Urgent/Emergency Health & Human Safety
- High Priority from Previous Year
- Significant Impacts On Daily Operations
- Frequency Based Items
- Lower Priority from Previous Year
- New Items, Not Fitting Above Criteria

**Step Four:**

At the end of this process, the Dept attempts to place an informal "hold-back" on a small sum for any unanticipated expenditures. Typically this has been approximately \$50,000. Once we reach late May, we reincorporate those funds into the existing balance. Annually, requests have exceeded available funds.

#### **Step Five:**

After preliminary estimating, all facilities priorities are undertaken, in order, to the extent of funds available. Where possible, similar items are bundled for efficiency and scheduling purposes. It should be noted that there is no absolute scientific/formulaic methodology for allocating these resources; rather a serious attempt is made to provide PLAR assistance to all facilities based on their individual needs and priorities.

In years past, special allocations within the PLAR funds have twice been identified for Senior or Neighborhood Centers. This type of allocation is not currently in place in FY09.

The Dept is currently working on a draft procedure to focus more on guidelines for Frequency Based items for future years to allow better forecasting of required resources (Gym Floors, Pool White Coats, Painting, Carpeting, standard schedules for F, F, & E replacements, etc)

- **S5 Decrease Cost: Decrease operating Expenses for Special Events:** How many people participated in the activities that will be eliminated under the 1<sup>st</sup> bullet? For which of the events listed in the 2<sup>nd</sup> bullet (i.e., Germantown Glory & Mid County Sparkles, Burtonsville Day, National Nights Out, etc.), how will the decreased support from the Recreation Department affect public participation in the events? For which of these events does the Recreation Department take the lead in providing on-site support? Are there any plans in the Executive Branch to mitigate the impact of the decreased on-site support for these events? What role will the Department continue to have with the Germantown Glory and Mid County Sparkles program, which is now funded through the Regional Services Centers?

We are not eliminating activities in the first bullet. We had proposed a reduction of support for the actual event day. Because we were able to retain some Special Event fund, both Independence Day activities will not be impacted by our reductions.

Again because we were able to retain some Special Event funds we now will eliminate the Youth Art Show, 150 youth and families effected; reduce funds for Kidfest and with restructuring of activities/entertainers will have no impact on attendance (7,000 participants annually); reduce funds for World of Montgomery Festival, partnerships will need to pick up direct costs and we will still supply staff support and equipment (1500 participants for our 1st year), no participant impact.

Lead or major support with staff and supplies: Germantown Glory, Oktoberfest, Kidfest, World of Montgomery Festival, Burtonsville Day, National Night Out (3), Half Marathon in the Parks, Pikes Peak 10k. At this time there are no plans, or discussions, related to the Executives Office providing any supplemental funding for on-site support for these activities.

Funding located in the Regional Service Centers will be of no significant impact on the Independence Day events. We will still be able to supply logistic, staff and equipment support before, during and after both events unless we have a major equipment failure (i.e.: need to replace Wenger stage or stage pieces due to age, overuse or neglect through lending out to other municipalities; replace aging walkie talkies that will not hold a charge, etc.) We will need to replace smaller consumable supply items with the Region's Independence Day funds i.e.: barrier tape, stakes, signs, trash boxes and liners, etc.

- **S6 Decrease Cost: Decrease Expenses for Background Investigations:** With the proposed decrease, does the Department anticipate that it will not be able to meet the demand for background checks for its

volunteers in FY09? If the Department anticipates that remaining funding will not meet the demand for background checks for volunteers, would there be any resulting service impact?

The Department believes that we should have sufficient funds based on review of prior year balances. We do not anticipate that remaining funding will not meet the demand for background checks for volunteers. Each year, as more individuals are cleared, the base number of authorized staff and volunteers grows, thus reducing the total number of background checks required.

- **S8 Decrease Cost: Decrease Operating Expenses for Senior and Therapeutic Recreation Programs:** What Senior and Therapeutic Recreation programs will be affected by this proposed decrease, and what will be the service impact, if any?

**Senior Mini-Trips:** Minimal to no impact. The program has maintained a small balance of its budgeted funds in the two years it has been loaded in the Department budget.

**Senior Outdoor Adventure in Recreation (SOAR) Trips:** Minimal to no impact since the program has maintained an unencumbered balance since FY'05.

**Neighborhood Senior Programs:** Minimal impact because specified funds are from a closed site that had been averaging 3-6 participants per week for some time.

**Therapeutic Recreation Programs:** Very minimal impact as these are funds from all supplies & materials throughout all TR programs, not from a single program source.

- **S13 Decrease Cost: Decrease Operating Expenses for Youth Sports Programs:** How many youth will be affected by cuts to sports programs (e.g., eliminating youth softball for the spring season), and how were specific sports programs selected for cuts?

The increased competition by private providers has dramatically reduced the participation numbers. Youth softball has a decline in the last two years. Spring of 2008 had only 8 teams registered for softball impacting 80 to 90 youth, fall basketball had only five teams registered in Fall Of 2007 impacting 50 – 60 youth. Sports staff are finding that young athletes are focusing on one sport and not registering across multiple programs.

- **S17 Decrease Cost: Decrease Operating Expenses for the Summer Fun Centers Program:** The savings plan description suggests the decrease in funding will reduce the "quality and variety of program elements." Please describe the extent to which program quality will be affected by this decrease and provide specific examples to illustrate the reduction in program quality.

Minimal impact to quality of the program elements. We will minimize replacement of such supplies as sports equipment, cleaning supplies and equipment.

**S18 Decrease Cost: Decrease Operating Expenses for Aquatic Programs and Facilities:** Will any of the proposed reductions (i.e., less special cleaning or repairs) affect the safety of patrons of the aquatics programs?

Minimal impact to customers. Safety is always the primary mission of the Aquatics team and would not be compromised. The limited impact might be the delay in such repairs as sauna, hot tub, deck surface where items cannot be safely and effectively repaired by in house staff. Seasonal staff may be assigned additional cleaning duties.

- **S23 Decrease Cost: Decrease Contract Cost for the Einstein Sport Academy:** Will the YMCA be able to absorb the full amount of the proposed decrease based on current obligations already assumed under contract? If the proposed savings for the YMCA will be some lesser amount, will that decrease the total

amount that the Department will contribute to the savings plan, or will the Department identify other areas of savings to make up the difference? What services offered by the YMCA will be decreased or eliminated? What is the anticipated impact on the number of students participating in the program?

We are awaiting information directly from the YMCA regarding specific reductions to meet this target and their service impact.

Each contract has a clause that allows for modifications based on funding availability. We will work closely with the YMCA to meet this savings in FY09. However, if the YMCA is unable to realize the full savings amount, the Teen Team will need to look elsewhere to make an offsetting reduction; leaving the total amount that the Department contributes to the savings plan the same.

- **S23 Decrease Cost: Decrease Contract Cost for the Academic Support for the Springbrook and Paint Branch Sports Academies:** Will George B. Thomas Learning Academy be able to absorb the full amount of the proposed decrease based on current obligations already assumed under contract? If the proposed savings for GBTLA will be some lesser amount, will that decrease the total amount that the Department will contribute to the savings plan, or will the Department identify other areas of savings to make up the difference? Will the Sports Academies programs at the two schools provide any academic support if the contract with GBTLA ends, and if so, how will the support be delivered, and what will it look like (e.g., homework help, etc.)? How many students will likely be affected by the change?

We are awaiting information directly from the GBTLA regarding specific reductions to meet this target and their service impact.

Each contract has a clause that allows for modifications based on funding availability. We will work closely with the GBTLA to meet this savings in FY09. However, if the GBTLA is unable to realize the full savings amount, the Teen Team will need to look elsewhere to make an offsetting reduction; leaving the total amount that the Department contributes to the savings plan the same.

Academic Support at three other Sports Academies operates more like homework help than structured instruction. Teachers, from the perspective schools, are in place in either classrooms or the media center to answer questions and generally work with students. Students below a 2.0 GPA must attend homework help prior to participating in other activities offered by the Sport Academy. Students above a 2.0 GPA are welcome to attend homework help but there is not specific outreach for those students. At Wheaton Sports Academy, approximately 80 students attend homework help with at least half of those below a 2.0 GPA. Assistance is set up in stations for specific subjects and there are teachers that circulate asking students if they need help. Also, students are more fully utilizing the help that is available by asking when they need assistance. We are currently reviewing grades from the first marking period. Several regular attendees have increased more than .5 points in their GPA. Some students are also taking advantage of the High School Plus program that will allow for credit recovery for certain classes. A student that attends High School Plus meets the requirement of attending Academic Support with respect to participating in other Sports Academy Activities.

- **S28 Decrease Cost: Decrease Operating Expenses for the Sports Academies:** In prior discussions regarding the Sports Academies programs, Councilmembers have discussed the importance of food to attract participation in the program and to address hunger-related concerns of students. Does the Department have any ideas that might mitigate the impact of the decreased funding for snacks and pizza celebrations?

We continue to see the value in the use of food to address both hunger and recruitment. We have taken some cost cutting measures on the snacks provided such as moving away from individual water bottles and instead providing coolers filled with ice-water and cups. We are reaching out to the business communities for food sponsorships for certain celebrations. A recent success was that the businesses of downtown Silver Spring donated food for the community meeting held at Blair High School on November 10<sup>th</sup>. We will continue to work with vendors who will offer their food items at greatly reduced rate to our programs. We will also strive to create new partnerships that will help us meet this particular need of the students.